

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
East Allen County Schools (255)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$37,879,235	\$39,518,936	\$37,844,688	\$36,681,778	-3.2%	-3.1%	39.73%
	Mental Disabilities	\$2,097,930	\$2,007,265	\$1,993,593	\$2,383,402	13.6%	19.6%	2.58%
	Instruction, Related Technology	\$447,863	\$1,040,461	\$1,179,047	\$1,843,905	311.7%	56.4%	2.0%
	Improvement of Instruction	\$1,188,986	\$1,928,372	\$1,421,710	\$1,836,558	54.5%	29.2%	1.99%
	Learning Disability	\$1,837,087	\$1,885,866	\$1,531,570	\$1,760,738	-4.2%	15.0%	1.91%
	Textbooks for Rent or Resale	\$864,979	\$816,072	\$38,870	\$1,493,806	72.7%	> 500%	1.62%
	Other Special Programs	\$795,206	\$1,321,993	\$1,519,535	\$1,057,243	33.0%	-30.4%	1.15%
	Vocational Education	\$1,254,971	\$1,495,550	\$1,175,353	\$1,022,789	-18.5%	-13.0%	1.11%
	Library/Media Services	\$930,946	\$907,180	\$758,514	\$630,506	-32.3%	-16.9%	.68%
	Special Education Preschool	\$492,992	\$473,668	\$476,582	\$528,647	7.2%	10.9%	.57%
	Equal Opportunity At Risk	\$723,429	\$769,494	\$654,357	\$461,699	-36.2%	-29.4%	.50%
	Payments to Other Governmental Units Within State	\$466,022	\$724,539	\$739,477	\$438,423	-5.9%	-40.7%	.47%
	Culturally Different	\$526,873	\$508,454	\$546,031	\$436,252	-17.2%	-20.1%	.47%
	Physical Impairment	\$641,289	\$590,698	\$410,389	\$380,358	-40.7%	-7.3%	.41%
	Summer School Programs	\$367,121	\$187,369	\$113,234	\$185,216	-49.5%	63.6%	.20%
	Emotional Disabilities	\$113,142	\$84,303	\$107,283	\$155,817	37.7%	45.2%	.17%
	Other Support Service, Instructional Staff	\$415,606	\$433,536	\$248,211	\$130,596	-68.6%	-47.4%	.14%
	Gifted And Talented	\$104,956	\$58,138	\$15,430	\$89,212	-15.0%	478.2%	.10%
	Academic Student Assessment	\$33,446	\$5,098	\$0	\$70,517	110.8%	N/A	.08%
	Remediation Testing	\$176,607	\$442,392	\$167,681	\$64,219	-63.6%	-61.7%	.07%
	Adult/Continuing Education Programs	\$23,675	\$70,429	\$22,324	\$10,023	-57.7%	-55.1%	.01%
	Other Vocational Education Programs	\$60,497	\$326	\$5,542	\$5,355	-91.1%	-3.4%	.01%
	Preventive Remediation	\$105,155	\$115,547	\$8,287	\$227	-99.8%	-97.3%	.0%
	Total	\$51,548,014	\$55,385,688	\$50,977,707	\$51,667,286	.2%	1.4%	55.96%
<i>Student Instructional Support</i>	Office of The Principal	\$4,914,150	\$4,781,357	\$4,656,751	\$3,969,860	-19.2%	-14.8%	4.30%
	Guidance Services	\$1,791,586	\$1,928,414	\$1,998,538	\$1,927,922	7.6%	-3.5%	2.09%
	Health Services	\$615,384	\$652,191	\$692,494	\$618,948	.6%	-10.6%	.67%
	Attendance and Social Work Services	\$658,188	\$813,137	\$463,524	\$382,698	-41.9%	-17.4%	.41%
	Special Education Administration	\$280,868	\$290,789	\$313,623	\$322,425	14.8%	2.8%	.35%
	Speech Pathology and Audiology Services	\$308,844	\$287,333	\$256,952	\$254,970	-17.4%	-.8%	.28%
	Psychological Testing	\$322,230	\$386,086	\$217,080	\$205,375	-36.3%	-5.4%	.22%
	Other Support Services, School Administration	\$360	\$183,225	\$170,677	\$182,158	> 500%	6.7%	.20%
	Other Support Services, Students	\$0	\$0	\$0	\$15,123	N/A	N/A	.02%
	Total	\$8,891,610	\$9,322,532	\$8,769,640	\$7,879,478	-11.4%	-10.2%	8.53%

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<u>Overhead and Operational</u>	Student Transportation	\$6,144,862	\$6,032,227	\$5,849,178	\$7,227,285	17.6%	23.6%	7.83%
	Operation and Maintenance of Plant Services	\$8,298,149	\$7,235,211	\$7,064,184	\$6,656,929	-19.8%	-5.8%	7.21%
	Food Services Operations	\$4,533,881	\$4,711,732	\$4,249,299	\$4,698,403	3.6%	10.6%	5.09%
	Administrative Technology Services	\$998,677	\$1,913,213	\$1,692,263	\$2,310,715	131.4%	36.5%	2.50%
	Executive Administration	\$845,164	\$702,686	\$700,845	\$695,242	-17.7%	-.8%	.75%
	Fiscal Services	\$244,925	\$370,595	\$281,832	\$295,546	20.7%	4.9%	.32%
	Board of Education	\$98,787	\$152,233	\$335,289	\$282,623	186.1%	-15.7%	.31%
	Purchasing, Warehousing, and Distribution Services	\$108,435	\$117,482	\$121,500	\$111,695	3.0%	-8.1%	.12%
	Public Information Services	\$71,439	\$71,290	\$82,525	\$87,988	23.2%	6.6%	.10%
	Planning, Research, Development and Evaluation	\$239,517	\$142,232	\$102,882	\$50,887	-78.8%	-50.5%	.06%
	Other Fiscal Services	\$51,053	\$79,807	\$202,390	\$42,281	-17.2%	-79.1%	.05%
	Other Technology Services	\$9,729	\$45,956	\$40,645	\$41,142	322.9%	1.2%	.04%
	Printing, Publishing, and Duplicating Services	\$83,642	\$89,643	\$85,411	\$34,407	-58.9%	-59.7%	.04%
	Ditch Assessments	\$187	\$483	\$82	\$358	91.3%	334.9%	.0%
	Personnel Services	\$3,442	\$3,272	\$4,374	\$256	-92.6%	-94.1%	.0%
	Total	\$21,731,890	\$21,668,062	\$20,812,701	\$22,535,758	3.7%	8.3%	24.41%
<u>Nonoperational</u>	Debt Services	\$7,034,235	\$7,036,929	\$6,405,875	\$5,366,977	-23.7%	-16.2%	5.81%
	Building Acquisition, Construction and Improvements	\$2,326,658	\$2,966,227	\$1,454,589	\$2,256,087	-3.0%	55.1%	2.44%
	Building Acquisition, Construction and Improvement	\$974,112	\$1,021,185	\$944,522	\$946,670	-2.8%	.2%	1.03%
	Athletic Coaches	\$844,274	\$819,539	\$791,495	\$707,310	-16.2%	-10.6%	.77%
	Facilities Acquisition and Construction	\$1,490,134	\$429,365	\$267,587	\$649,572	-56.4%	142.8%	.70%
	Community Service Operations	\$378,018	\$358,556	\$353,135	\$213,854	-43.4%	-39.4%	.23%
	Other Community Services	\$88,657	\$92,687	\$90,091	\$94,687	6.8%	5.1%	.10%
	Nonprogramed Charges	\$2,500	\$12,250	\$7,900	\$8,025	221.0%	1.6%	.01%
	Nonpublic School Pupil Services	\$0	\$0	\$0	\$408	N/A	N/A	.0%
	Civic Services	\$750	\$1,842	\$0	\$0	-100.0%	N/A	.0%
	Total	\$13,139,337	\$12,738,579	\$10,315,195	\$10,243,590	-22.0%	-.7%	11.10%
	Grand Total	\$95,310,851	\$99,114,861	\$90,875,243	\$92,326,112	-3.1%	1.6%	100.0%